		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec	
Sample S	Description	representatives neither a state nand community I promotion of ma	(usually County (or county agency nealth. The Dist ternal and child l	Commissioners) y. The mission or ricts are involved health; food insp	from each of to f the Public H d in investigation ections; inspe-	the counties which ealth Districts is to on and prevention ction of sewage of	h they serve. The improve the lend of communication in the communication.	ne Districts are vel of public ble diseases;	
General 185.06 0 0 0 0 0 9,166,300 9,166,300 Dedicated 0.00 0 0 0 0 515,000 515,000 Total 754.62 0 0 0 0 0 46,172,700 FY 2004 Total Appropriation General 185.06 0 0 0 0 0 9,166,300 9,166,300 Dedicated 0.00 0 0 0 0 9,166,300 9,166,300 Dedicated 0.00 0 0 0 0 0 515,000 Other 569.56 0 0 0 0 0 36,491,400 36,491,400 Total 754.62 0 0 0 0 0 36,491,400 36,491,400 Dedicated 0.00 225,100 246,200 0 43,700 (515,000) 0 Other 0.00 26,329,900 9,056,400 883,200 221,900 (46,172,700) 0 For Fund Adjustment: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. Other 14.00 801,200 0 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 0 801,200 FY 2004 Estimated Expenditures: This decision unit provides adjustments for other funding sources. General 185.06 7,801,900 1,364,400 0 0 0 0 1,367,300 FY 2004 Estimated Expenditures: This decision unit provides adjustments for other funding sources. General 18.00 11,600 20,100 0 0 0 0 0 1,367,300 FY 2004 Estimated Expenditures: This decision unit provides adjustments for other funding sources. General 185.06 7,801,900 1,364,400 0 0 0 0 0 3,367,300 Dedicated 0.00 236,700 266,300 0 12,000 0 0 3,367,300 Dedicated 0.00 236,700 266,300 0 12,000 0 0 3,367,900 Dedicated 547.56 26,955,500 8,915,100 2,589,000 212,300 0 3,365,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 0 3,365,900 Dedicated 0.00 (236,700) (266,300) 0 (21,200) 0 0 (2,225,400) Cher 14.00 (801,200) 0 (266,300) 0 (2,124,200) 0 0 (2,225,400) Cher 14.00 (801,200)	FY 2004 Or	riginal Appropri	iation						
Dedicated 0.00 0 0 0 0 0 0 515,000 36,491,400 36,491,400 36,491,400 754,62 0 0 0 0 0 36,491,400 36,491,400 36,491,400 754,62 0 0 0 0 0 46,172,700 46,172,700	3.00 FY	2004 Original App	oropriation: HB 3	55; SB 1188; HE	3 462				
September Sep.56	General	185.06	0	0	0	0	9,166,300	9,166,300	
Total 754.62 0 0 0 46,172,700 46,172,700 FY 2004 Total Appropriation General 185.06 0 0 0 9,166,300 9,166,300 9,166,300 9,166,300 9,166,300 515,000 515,000 515,000 515,000 515,000 564,91,400 564,91,400 364,91,400 46,172,700 0 9,166,300 0 9,166,300 0 9,166,300 0 43,700 (515,000) 0 0 43,700 (515,000) 0 0 0 43,700 (515,000) 0 0 36,891,400 0 0 43,700 (515,000) 0 0 0 43,700 (516,000) 0 0	Dedicated	d 0.00	0	0	0	0	515,000	515,000	
FY 2004 Total Appropriation General 185.06 0 0 0 0 0 0 515,000 515,000 0 0 0 0 0 0 0 0 0	Other	569.56	0	0	0	0	36,491,400	36,491,400	
Seneral 185.06	Total	754.62	0	0	0	0	46,172,700	46,172,700	
Seneral 185.06	FY 2004 To	otal Appropriati	on						
Dedicated Ded				0	0	0	9 166 300	9 166 300	
Other Total 569.56 (754.62) 0 (0) (0) (0) (0) (0) (0) (0) (46,172,700) 36,491,400 (46,172,700) 36,491,400 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (46,172,700) 46,172,700 (51,600) 0 0 (9,166,300) (515,000) 0 0 0 (9,166,300) (515,000) 0 0 0 0 (515,000) (515,000) 0									
Total T54.62 0			_				· ·		
6.11 Lump Sum Allocation General 0.00 7,801,900 1,364,400 0 0 (9,166,300) 0 Dedicated 0.00 225,100 246,200 0 43,700 (515,000) 0 Other 0.00 26,329,900 9,056,400 883,200 221,900 (36,491,400) 0 Total 0.00 34,356,900 10,667,000 883,200 265,600 (46,172,700) 0 Total Adjustments: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. Other 14.00 801,200 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 801,200 Total 365.00 11,600 20,100 0 (31,700) 0 0 1,367,300 Total									
6.11 Lump Sum Allocation General 0.00 7,801,900 1,364,400 0 0 (9,166,300) 0 Dedicated 0.00 225,100 246,200 0 43,700 (515,000) 0 Other 0.00 26,329,900 9,056,400 883,200 221,900 (36,491,400) 0 Total 0.00 34,356,900 10,667,000 883,200 265,600 (46,172,700) 0 Total Adjustments: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. Other 14.00 801,200 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 801,200 Total 14.00 801,200 0 0 0 0 801,200 Total 365.00 11,600 20,100 0 (31,700) 0 0 1,367,300 Total	Expenditur	e Adjustments							
General 0.00 7,801,900 1,364,400 0 0 (9,166,300) 0 Dedicated 0.00 225,100 246,200 0 43,700 (515,000) 0 Other 0.00 26,329,900 9,056,400 883,200 221,900 (36,491,400) 0 Total 0.00 34,356,900 10,667,000 883,200 265,600 (46,172,700) 0 6.31 FTP or Fund Adjustment: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. 0 0 0 0 801,200 Other 14.00 801,200 0 0 0 0 801,200 6.91 Other Adjustments: This decision unit provides adjustments for other funding sources. 0 0 801,200 Dedicated 0.00 11,600 20,100 0 (31,700) 0 0 1,367,300 Total (36.00) (175,600) (141,300) 1,705,800 (53,300) 0 1,367,300 <th cols<="" td=""><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></th>	<td>-</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	-	-						
Dedicated Other 0.00 225,100 (26,329,900) 246,200 (9,056,400) 883,200 (36,491,400) 0 (36,491,400) <t< td=""><td></td><td>•</td><td></td><td>1.364.400</td><td>0</td><td>0</td><td>(9.166.300)</td><td>0</td></t<>		•		1.364.400	0	0	(9.166.300)	0	
Other Total 0.00 26,329,900 / 34,356,900 9,056,400 / 10,667,000 883,200 / 265,600 (31,91,400) / (46,172,700) 0 6.31 FTP or Fund Adjustment: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. 0 0 0 0 801,200 0 0 0 801,200 801,200 0 0 0 801,200 801,200 0 0 0 801,200 801,200 0 0 0 801,200 801,200 0 0 0 801,200 801,200 0 0 0 801,200 0 0 0 801,200 0 801,200 0 0 0 801,200 0 801,200 0 0 0 801,200 0 801,200 0 801,200 0 0 801,200 0 801,200 0 0 801,200 0 0 0 0 0 0 0 0 0 0 0 0 0 1,367,300 0<							,		
Total 0.00 34,356,900 10,667,000 883,200 265,600 (46,172,700) 0 6.31 FTP or Fund Adjustment: This decision unit provides spending authority for noncognizable funds received for the new public health and hospital preparedness program. 0 0 0 0 801,200 0 0 0 801,200 0 0 0 801,200 0 0 801,200 0 0 0 801,200 0 0 0 801,200 0 0 0 801,200 0 0 0 0 801,200 0 0 0 0 801,200 0 0 0 0 801,200 0 0 0 0 801,200 0 801,200 0 0 0 0 801,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 1,367,300 0 1,705,800 (53,300) 0 1,367,300			·	•		•			
Other	Total								
Other Total 14.00 14.00 801,200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						ority for noncogni	izable funds rece	eived for the	
Total 14.00 801,200 0 0 0 801,200 6.91 Other Adjustments: This decision unit provides adjustments for other funding sources. Dedicated 0.00 11,600 20,100 0 (31,700) 0 0 Other (36.00) (175,600) (141,300) 1,705,800 (21,600) 0 1,367,300 Total (36.00) (164,000) (121,200) 1,705,800 (53,300) 0 1,367,300 FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 </td <td></td> <td>•</td> <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td>		•				_	_		
6.91 Other Adjustments: This decision unit provides adjustments for other funding sources. Dedicated 0.00 11,600 20,100 0 (31,700) 0 0 Other (36.00) (175,600) (141,300) 1,705,800 (21,600) 0 1,367,300 Total (36.00) (164,000) (121,200) 1,705,800 (53,300) 0 1,367,300 FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 0 (2,925,400)						0			
Dedicated 0.00 11,600 20,100 0 (31,700) 0 0 Other (36.00) (175,600) (141,300) 1,705,800 (21,600) 0 1,367,300 FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Total	14.00	801,200	0	0	0	0	801,200	
Other Total (36.00) (175,600) (141,300) (1,705,800 (21,600) 0 1,367,300) 0 1,367,300 (21,600) 0 1,367,300 FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,124,200)	6.91 Oth	ner Adjustments: T	This decision unit	t provides adjust	ments for othe	er funding sources	S.		
Total (36.00) (164,000) (121,200) 1,705,800 (53,300) 0 1,367,300 FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Dedicated	d 0.00	11,600	20,100	0	(31,700)	0	0	
FY 2004 Estimated Expenditures General 185.06 7,801,900 1,364,400 0 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 0 (2,925,400)	Other	(36.00)	(175,600)	(141,300)	1,705,800	(21,600)	0	1,367,300	
General 185.06 7,801,900 1,364,400 0 0 0 9,166,300 Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Total	(36.00)	(164,000)	(121,200)	1,705,800	(53,300)	0	1,367,300	
Dedicated 0.00 236,700 266,300 0 12,000 0 515,000 Other 547.56 26,955,500 8,915,100 2,589,000 200,300 0 38,659,900 Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	FY 2004 Es	stimated Expen	ditures						
Other Total 547.56 26,955,500 34,994,100 8,915,100 2,589,000 200,300 212,300 0 38,659,900 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	General	185.06	7,801,900	1,364,400	0	0	0	9,166,300	
Total 732.62 34,994,100 10,545,800 2,589,000 212,300 0 48,341,200 Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Dedicated	d 0.00	236,700	266,300	0	12,000	0	515,000	
Base Adjustments 8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Other	547.56	26,955,500	8,915,100	2,589,000	200,300	0	38,659,900	
8.41 Removal of One-Time Expenditures: This decision unit removes one-time expenditures. Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Total	732.62	34,994,100	10,545,800	2,589,000	212,300	0	48,341,200	
Dedicated 0.00 (236,700) (266,300) 0 (12,000) 0 (515,000) Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Base Adjus	stments							
Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	8.41 Re	moval of One-Tim	e Expenditures:	This decision un	it removes on	e-time expenditur	es.		
Other (14.00) (801,200) 0 (2,124,200) 0 0 (2,925,400)	Dedicated	d 0.00	(236,700)	(266,300)	0	(12,000)	0	(515,000)	
Total (14.00) (1,037,900) (266,300) (2,124,200) (12,000) 0 (3,440,400)	Other				(2,124,200)			(2,925,400)	
	Total	(14.00)	(1,037,900)	(266,300)	(2,124,200)	(12,000)	0	(3,440,400)	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	185.06	7,801,900	1,364,400	0	0	0	9,166,300
Dedicated	0.00	0	0	0	0	0	0
Other	533.56	26,154,300	8,915,100	464,800	200,300	0	35,734,500
Total	718.62	33,956,200	10,279,500	464,800	200,300	0	44,900,800
rogram Main	tenance						
		lups: Changes i	n benefit costs re contributions.	flect the increa	ased cost of heal	th insurance, une	employment
General	0.00	183,200	0	0	0	0	183,200
Other	0.00	634,700	0	0	0	0	634,700
Total	0.00	817,900	0	0	0	0	817,900
10.21 Genera	al Inflation: Th	e Governor rec	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medica	al Inflation: The	e Governor reco	ommends a 3.5%	increase for m	edical inflation.		
General	0.00	0	13,900	0	0	0	13,900
Other	0.00	0	96,800	0	0	0	96,800
Total	0.00	0	110,700	0	0	0	110,700
	lanagement A	djustments: The	Office of Insurar	nce Manageme	ent reports adjust	ments to various	cost
catego		agency claims	patterns.				
catego General	ries based on	-		0	0	0	
General	ries based on 0.00	0	(4,800)	0	0	0	(4,800)
_	ries based on	-		0 0 0	0 0 0	0 0 0	(4,800) (31,500) (36,300)
General Other Total 10.46 Control	ries based on 0.00 0.00 0.00 0.00	0 0 0 tments: Adjustn	(4,800) (31,500)	0 0 of statewide a	<u>0</u>	0 	(4,800) (31,500) (36,300)
General Other Total 10.46 Control	ries based on 0.00 0.00 0.00 0.00	0 0 0 tments: Adjustn	(4,800) (31,500) (36,300) nents to the costs	0 0 of statewide a	<u>0</u>	0 	(4,800) (31,500) (36,300) processing
General Other Total 10.46 Contro	ries based on 0.00 0.00 0.00 0.00 ller Fee Adjused by the Office	0 0 0 tments: Adjustn e of the State C	(4,800) (31,500) (36,300) nents to the costs controller are refle	of statewide a cted here.	0 0 accounting and st	0 0 atewide payroll p	(4,800) (31,500) (36,300) processing (8,700)
General Other Total 10.46 Contro provide General	nies based on 0.00 0.00 0.00 0.00 Iller Fee Adjused by the Office 0.00	0 0 0 tments: Adjustnee of the State C	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700)	of statewide a cted here.	0 0 accounting and st	0 0 atewide payroll p	(4,800) (31,500) (36,300) processing (8,700) (67,700)
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu	ries based on 0.00 0.00 0.00 0.00 Uller Fee Adjused by the Office 0.00 0.00 0.00 0.00 urer Fee Adjus	tments: Adjustnee of the State C	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs	of statewide a cted here.	0 0 0 0 0 0 0	o 0 0 atewide payroll p 0 0 0 0	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400)
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu	ries based on 0.00 0.00 0.00 0.00 Uller Fee Adjused by the Office 0.00 0.00 0.00 0.00 urer Fee Adjus	tments: Adjustnee of the State Cool of the State	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs	of statewide a cted here.	0 0 0 0 0 0 0	o 0 0 atewide payroll p 0 0 0 0	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400) by the Office of
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu the Sta	ries based on 0.00 0.00 0.00 0.00 Iller Fee Adjused by the Office 0.00 0.00 0.00 urer Fee Adjusate Treasurer a	tments: Adjustne of the State Control of the State	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs	of statewide a cted here. 0 0 0 of statewide a cted here.	o ccounting and st	atewide payroll p	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400) by the Office of (1,600)
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu the Sta	ries based on 0.00 0.00 0.00 0.00 Iller Fee Adjused by the Office 0.00 0.00 0.00 Irrer Fee Adjuset Treasurer and the open and	tments: Adjustne of the State Control of the State	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs re. (1,600)	of statewide acted here. 0 0 0 0 of statewide acted here.	o ccounting and state o counting and state o counti	atewide payroll p 0 0 0 0 rant processing b	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400)
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu the Sta General Other Total 10.61 Chang	ries based on 0.00	tments: Adjustner of the State Control of the State	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs re. (1,600) (9,600) (11,200)	of statewide a cted here. 0 0 0 0 0 0 0 0 of cash mana 0 0 0 0 cecommends a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	catewide payroll processing to the control of the c	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400) by the Office o (1,600) (9,600) (11,200)
General Other Total 10.46 Contro provide General Other Total 10.47 Treasu the Sta General Other Total 10.61 Chang	ries based on 0.00	tments: Adjustner of the State Control of the State	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs re. (1,600) (9,600) (11,200)	of statewide a cted here. 0 0 0 0 0 0 0 0 of cash mana 0 0 0 0 cecommends a	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	catewide payroll processing to the control of the c	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400) by the Office of (1,600) (9,600) (11,200) (be distributed
General Other Total 10.46 Control provide General Other Total 10.47 Treasu the State General Other Total 10.61 Chang based	ries based on 0.00 0.00 0.00 0.00 ller Fee Adjused by the Office 0.00 0.00 0.00 arer Fee Adjuset Treasurer a 0.00 0.00 0.00 e In Employee on merit. No a	tments: Adjustner of the State Cooperation of	(4,800) (31,500) (36,300) nents to the costs controller are refle (8,700) (67,700) (76,400) nents to the costs re. (1,600) (9,600) (11,200) The Governor ree pay line is records	of statewide a cted here. 0 0 0 0 0 0 0 0 of cash mana 0 0 0 cecommends a mmended.	o o o o o o o o o o o o o o o o o o o	atewide payroll processing to the contract of 2% to the contract of the contra	(4,800) (31,500) (36,300) processing (8,700) (67,700) (76,400) by the Office o (1,600) (9,600) (11,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			r recommends a s recommended.		increase of 2% to	o be distributed	based on
General	0.00	7,900	0	0	0	0	7,900
Other	0.00	26,400	0	0	0	0	26,400
Total	0.00	34,300	0	0	0	0	34,300
		•	of the federal Bio		ority for new publi ing. 0	c nealth and nos	801,200
Total	14.00	801,200	0	0	0	0	801,200
10.72 Externa	l Nonstandard	Adjustment: Al	igns funding amo	ong various fur	nding sources.		
General	0.00	(100)	100	0	0	0	0
Other	0.00	100	(100)	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total I	Maintenance)					
General	185.06	8,125,100	1,363,300	0	0	0	9,488,400
Dedicated	0.00	0	0	0	0	0	0
Other	547.56	28,071,400	8,903,000	464,800	200,300	0	37,639,500
Total	732.62	36,196,500	10,266,300	464,800	200,300	0	47,127,900

Program Enhancements

12.01 : Funding is provided to reduce the burden of disease, disability, and death associated with nicotine addiction by continuing to offer tobacco cessation programs statewide through the Public Health Districts and other nonprofit entities such as hospitals, primary care clinics, and volunteer organizations.

Dedicated Total	0.00	230,100 230,100	272,700 272,700	<u> </u>	12,200 12,200	<u>0</u>	515,000 515,000
FY 2005 Gov's	Recommen	dation					
General	185.06	8,125,100	1,363,300	0	0	0	9,488,400
Dedicated	0.00	230,100	272,700	0	12,200	0	515,000
Other	547.56	28,071,400	8,903,000	464,800	200,300	0	37,639,500
Total	732.62	36,426,600	10,539,000	464,800	212,500	0	47,642,900

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